

*Higher Education*

# West Virginia Council for Community and Technical College Education

## Mission

The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

## Operations

### *West Virginia Community and Technical Colleges*

- \* Community and Technical College at WVU Institute of Technology
- \* Community and Technical College of Shepherd
- \* Eastern West Virginia Community and Technical College
- \* Fairmont State Community and Technical College
- \* Marshall Community and Technical College
- \* New River Community and Technical College
- \* Southern West Virginia Community and Technical College
- \* West Virginia University at Parkersburg
- \* West Virginia Northern Community and Technical College
- \* West Virginia State Community and Technical College

## Goals/Objectives

### **Provide access to affordable comprehensive community and technical college education in all regions of West Virginia.**

- The postsecondary participation rate for credit and noncredit instruction will increase to 6% or more of the population in each community and technical college consortia district by 2010.

### **Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education.**

- Increase the job placement rate of community and technical college graduates to 90% by 2010.
- Successfully deliver developmental education programs by increasing the completion rate to 75% by 2010.
- Maintain passage rate of 90% on licensure exams.
- Increase the percentage of students successfully meeting appropriate levels on the WorkKeys assessments (ACT assessment for math and reading) to 90% by 2005.

### **Provide high quality workforce development programs that meet the demands of West Virginia's employers and enhance the economic development efforts of the State.**

- Increase by 50% the number of career-technical certificate degrees awarded and by 25% the number of associate degrees awarded over the six-year planning period.
- Increase the number of workforce education or training programs delivered to employers by 25% for the target date of 2010.
- Increase the number of individuals participating in workforce education or training programs by 25% by 2010.
- Double the number of career-technical certificate degree programs offered by 2010.

**Collaborate with other providers in delivering education and training programs to the community and technical college district, and collaborate with the public school system to increase the college-going rate in West Virginia.**

- Increase the number of EDGE students continuing to postsecondary education from 26% to 80% by 2010.
- Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 25% for the target date of 2010.
- Increase the number of courses brokered from other higher education institutions by 20% by 2010.

## Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
<i>Access</i>						
Community and technical college participation rate	2.97%	2.86%	3.38%	3.06%	3.90%	4.42%
<i>Workforce Development</i>						
Workforce education or training programs offered to employers	1,851	2,246	2,340	3,311	2,417	2,494
Individuals receiving workforce education or training programs	20,283	26,098	27,185	35,353	28,475	29,765
Career-technical certificate and associate degrees offered	248	248	270	273	281	293
Job placement rate of community and technical college graduates	86.43%	92.85%	88.70%	93.02%	87.93%	88.43%
<i>Student Success</i>						
Certificate degrees awarded	174	202	363	369	319	351
Associate degrees awarded	1,813	1,784	2,013	2,233	2,456	2,702
CTC students meeting appropriate levels on the ACT WorkKeys assessment	84.77%	83.96%	85.54%	88.38%	86.06%	86.54%
CTC students successfully completing national and state licensure/certification exams	88.62%	89.95%	90.00%	92.45%	90.00%	90.00%
<i>Improved Literacy</i>						
Developmental course students who completed the subsequent college-level coursework						
English	67.55%	75.21%	77.34%	73.68%	80.74%	84.14%
Math	50.05%	62.87%	66.06%	66.98%	71.38%	76.70%
<i>Collaboration</i>						
Courses brokered from or in collaboration with public schools and career-technical centers	301	306	327	403	340	351
Courses brokered from other WV higher education institutions	250	97	346	227	354	362

## Recommended Improvements

- ✓ Additional \$31,200 for Southern West Virginia Community and Technical College to eliminate capital subsidy from other institutions.
- ✓ Added \$266,410 for faculty annual increment.

# Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
West Virginia Council for Community & Technical College Education	6.00	\$4,021,919	\$6,161,277	\$5,665,038	
Community & Technical College of Shepherd	31.50	4,138,209	4,921,633	4,907,149	
Community & Technical College of WV University Institute of Technology	39.30	5,855,976	6,229,429	6,126,000	
Eastern WV Community & Technical College	27.20	2,788,952	4,618,052	4,474,618	
Fairmont State Community & Technical College	91.83	16,758,317	21,595,283	21,565,649	
Marshall Community & Technical College	69.58	10,547,120	16,754,079	16,619,233	
New River Community & Technical College	69.00	9,034,728	9,394,832	9,364,867	
Southern WV Community & Technical College	246.49	18,305,889	27,493,262	27,404,867	
WV Northern Community & Technical College	132.00	12,347,644	19,723,067	19,476,627	
West Virginia State Community & Technical College	51.00	7,063,470	8,260,987	7,410,873	
WV University at Parkersburg	191.30	13,941,214	17,505,730	17,408,692	
Less: Reappropriated		(529,672)	(619,710)	0	
<b>TOTAL BY PROGRAM</b>	<b>955.20</b>	<b>104,273,766</b>	<b>142,037,921</b>	<b>140,423,613</b>	<b>141,334,996</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		677.41	700.54	717.07	702.24
Total Personal Services		29,873,496	32,142,316	30,811,332	31,827,021
Employee Benefits		7,146,519	7,402,875	8,271,591	8,295,852
Other Expenses		13,217,378	11,716,614	11,001,235	11,293,120
Less: Reappropriated		(518,081)	(619,465)	0	0
<b>Subtotal: General Fund</b>		<b>49,719,312</b>	<b>50,642,340</b>	<b>50,084,158</b>	<b>51,415,993</b>
<b>Federal Fund</b>					
FTE Positions		14.80	11.19	14.20	14.20
Total Personal Services		476,235	854,014	852,299	852,299
Employee Benefits		80,540	154,669	154,369	154,369
Other Expenses		1,119,129	1,686,780	1,658,795	1,658,795
<b>Subtotal: Federal Fund</b>		<b>1,675,904</b>	<b>2,695,463</b>	<b>2,665,463</b>	<b>2,665,463</b>
<b>Appropriated Special Fund</b>					
FTE Positions		2.00	1.70	1.70	0.00
Total Personal Services		81,535	135,506	135,506	0
Employee Benefits		24,195	24,261	24,261	0
Other Expenses		488,340	260,930	260,685	0
Less: Reappropriated		(11,591)	(245)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>582,479</b>	<b>420,452</b>	<b>420,452</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		215.84	241.77	208.02	238.76
Total Personal Services		10,239,014	15,441,896	16,084,957	16,084,957
Employee Benefits		2,810,560	4,624,468	3,563,715	3,563,715
Other Expenses		39,246,497	68,213,302	67,604,868	67,604,868
<b>Subtotal: Nonappropriated Special Fund</b>		<b>52,296,071</b>	<b>88,279,666</b>	<b>87,253,540</b>	<b>87,253,540</b>
<b>TOTAL FTE POSITIONS BY FUND</b>	<b>910.05</b>	<b>955.20</b>	<b>940.99</b>	<b>955.20</b>	
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$104,273,766</b>	<b>\$142,037,921</b>	<b>\$140,423,613</b>	<b>\$141,334,996</b>